

A-3. Total District - Detail Functions

Number of Pupils 3,274	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 31,078,787	\$ 9,493	100.0%
Instruction	100	\$ 19,210,103	\$ 5,867	61.8%
Face-to-Face Teaching	110	\$ 17,746,479	\$ 5,420	57.1%
Instructional Teachers	111	16,193,787	4,946	52.1%
Substitutes	112	439,195	134	1.4%
Instructional Paraprofessionals	113	1,113,497	340	3.6%
Classroom Materials	120	\$ 1,463,624	\$ 447	4.7%
Pupil-Use Technology & Software	121	742,789	227	2.4%
Instructional Materials, Trips & Supplies	122	720,835	220	2.3%
Instructional Support	200	\$ 4,090,808	\$ 1,249	13.2%
Pupil Support	210	\$ 2,118,791	\$ 647	6.8%
Guidance & Counseling	211	763,830	233	2.5%
Library & Media	212	540,082	165	1.7%
Extracurricular	213	511,775	156	1.6%
Student Health & Services	214	303,104	93	1.0%
Teacher Support	220	\$ 598,223	\$ 183	1.9%
Curriculum Development	221	331,645	101	1.1%
In-Service, Staff Development & Support	222	266,578	81	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,373,794	\$ 420	4.4%
Program Management	231	228,142	70	0.7%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,145,652	350	3.7%
Operations	300	\$ 4,520,823	\$ 1,381	14.5%
Non-Instructional Pupil Services	310	\$ 1,534,015	\$ 469	4.9%
Transportation	311	843,486	258	2.7%
Food Service	312	663,749	203	2.1%
Safety	313	26,780	8	0.1%
Facilities	320	\$ 2,659,868	\$ 812	8.6%
Building Upkeep, Utilities & Maintenance	321	2,659,868	812	8.6%
Business Services	330	\$ 326,940	\$ 100	1.1%
Data Processing	331	0	0	0.0%
Business Operations	332	326,940	100	1.1%
Other Commitments	400	\$ 1,630,599	\$ 498	5.2%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,630,599	\$ 498	5.2%
Parochial, Pvt, Charter & Public Pass Through	431	1,329,301	406	4.3%
Retiree Benefits & Other	432	284,453	87	0.9%
Enterprise/Community Service Operations	433	16,845	5	0.1%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,626,455	\$ 497	5.2%
School Management	510	\$ 1,395,609	\$ 426	4.5%
Principals & Assistant Principals	511	838,394	256	2.7%
School Office	512	557,216	170	1.8%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 230,845	\$ 71	0.7%
Superintendent & School Board	531	203,676	62	0.7%
Legal	532	27,170	8	0.1%